

# Government Efficiency and Accountability Review (GEAR)

GEAR34 Board Meeting

March 15<sup>th</sup>, 2023



<https://GEAR.Delaware.gov/>

# Agenda

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15 min

1. Introductions/Roll Call
2. Old Business
  - Review and Approve Minutes
  - 2023 Schedule

3. New Business

4. GEAR Awards

5. Enterprise Services Delivery

6. GEAR Field Team

90 min

7. Open Topics Discussion – Board

8. Public Comment

9. Adjourn

# Introductions

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## Roll Call

# Old Business

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## Review/Approve Minutes from Prior Board meeting

*Final draft version sent to Board for review March 7th, 2023*



# Old Business

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## 2023 GEAR Board Schedule

Location	Date	*Time
Carvel/Virtual	Tuesday, January 10 <sup>th</sup>	<del>10:00 a.m.</del>
Carvel/Virtual	Wednesday, March 15 <sup>th</sup>	10:00 a.m.
Buena Vista (In Person Only)	Tuesday, May 16 <sup>th</sup>	10:00 a.m.
TBD	Tuesday, July 11 <sup>th</sup>	10:00 a.m.
Buena Vista	Tuesday, September 12 <sup>th</sup>	10:00 a.m.
TBD	Wednesday, November 15 <sup>th</sup>	10:00 a.m.

Detailed information will be provided prior to meeting date.

Please contact Bobbi DiVirgilio at 302-577-8546 or [bobbi.divirgilio@delaware.gov](mailto:bobbi.divirgilio@delaware.gov) for more information



# New Business

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- Introduction
- GEAR Enterprise Services Delivery, GEAR Field Team, and GEAR P3 Task Force continue regular meetings
- GEAR/DHR Continuous Improvement Practitioner (CIP) Training
  - Cohort #4 (18 participants) concluded training 1/26/23
  - Cohort #5 (16 participants) began training 2/9/23
  - Cohort #6 planning underway - *nominations July 2023*
- GEAR Field Team
  - 70 members upon Cohort #5 graduation
  - Continued emphasis on growing project completions and quantifiable outcomes in 2023



# GEAR P3 Awards

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- GEAR P3 Innovation and Efficiency Award (Governor's Team Excellence Apex Award) for teams of 6 or more nominees
- GEAR P3 Trailblazer Award for individuals or teams up to 5 nominees
- **2/21/23 Selection Committee met - nominations selected for both awards**
- Both include financial incentives for award recipients as funded by matching contributions from our GEAR P3 private sector contributors

## Award Timeline

Nomination Process Opens	December
Nominations Received	Late January
Judges Review Nominations	February
Award Recipients Notified	March
Statewide Recognition Event	First Full Week of May



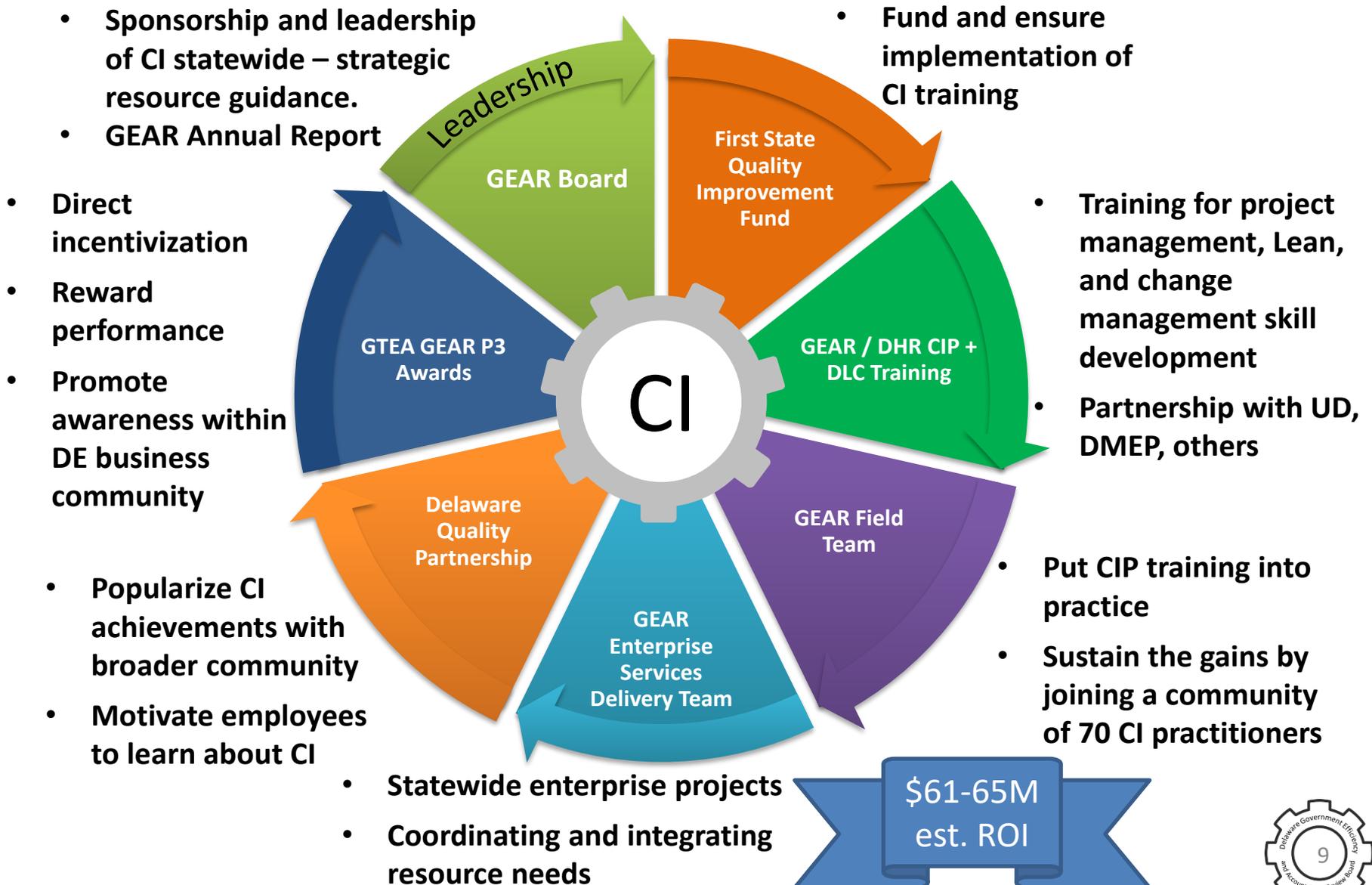
# GEAR P3 Task Force

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- Ready in 6 Survey
  - Purpose
    - Identify specific business permitting process pain points and bottlenecks
  - Ri6 Survey Follow Up Meetings
    - Additional depth gathered through the Committee of 100
    - Debrief meeting with Governor Carney occurred
    - 3/16/23 meeting with Coalition for a Sound Economy (CASE) to gather additional feedback
    - Will gather additional feedback from Delaware Prosperity Partnership (DPP)
  - Next Steps
    - Propose program charter based on results



# Continuous Improvement (CI) Cycle



# GEAR Portfolio

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- 14 Agencies, Judicial Branch, Enterprise Services Delivery team represented in portfolio
- Project Health
  - Green Project performing to plan
  - Yellow Project experiencing manageable challenges
  - Red Project experiencing significant issues
  - Gray Project being assessed, withdrawn or on hold
  - Blue Project complete
  - Purple Quantifiable outcomes measured for project in operations
- 130 total projects

# GEAR Portfolio Projects by Organization

- DHSS 28
- DOS 6
- Judicial 9
- DOE 8
- DNREC 10
- DSCYF 6
- DOL 2
- DOC 1
- DSHS 1
- ESD\* 51
- GEAR P3 3
- GEAR 6



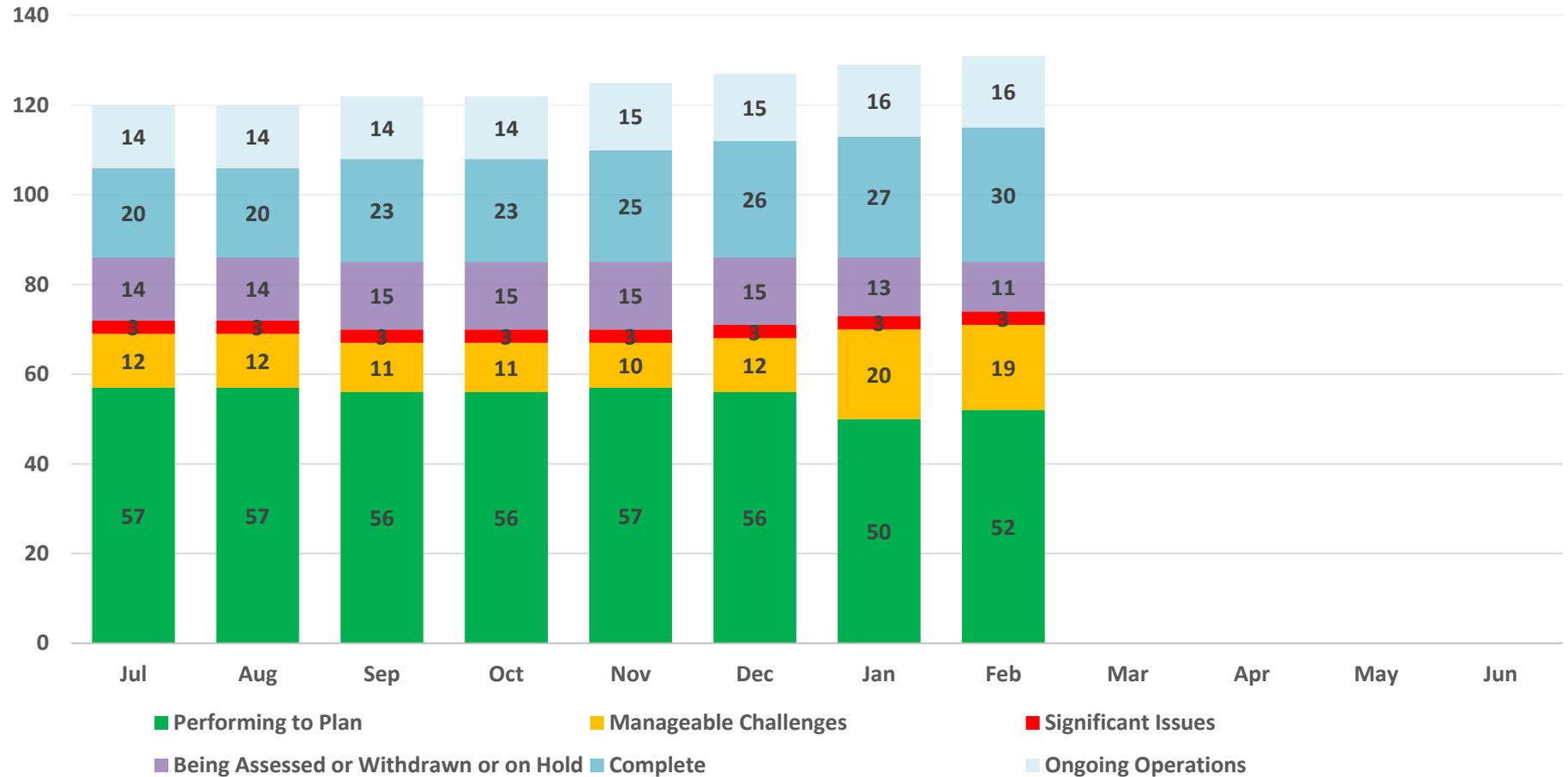
## \*Enterprise Services Delivery team

### includes:

- OST
- DOF
- DTI
- DHR
- OMB
- Auditor of Accounts

# GEAR Portfolio Projects by Project Health

## FY 2023 PROJECT TOTALS



# Strategic Roadmap Overview

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## Enterprise Services Delivery (ESD) Team

# ESD Strategic Project Roadmap View

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- New projects and updates on major milestones
- Subset of 130 projects in the project portfolio
  - Long-term and large-scale modernization projects
  - IT system (ERP) migrations and configurations
  - Integrated projects across multiple agencies

## **BENEFITS OF HIGH-LEVEL STRATEGIC ROADMAP**

Develop enterprise strategy for agencies and systems, identify risks and integration points

Identify times of potential change saturation

Improve financial management and facilitate budgeting process

Identify economies of scale

Build desire for change and share lessons learned across agencies

Develop competency centers for project management, business analysis

Estimate break-even and ROI

Reorient projects/agencies toward outcomes, rather than competing for resources ("silo mentality")

# Strategic Roadmap – DTI, DHR and DOF

Agency with Project #	Enterprise Level Projects	Start Date	Anticipated Completion Date	Current Project Phase	Priority	Primary Quantifiable Outcome Category	Cost	Remaining Days To Completion (Autocalculated Based on Completion Date)	Internal Effort (Estimated Total Staff Hours)	Estimated Return on Investment (ROI) Category	Agencies Impacted (Insert Agency Acronyms or "All" or "Most")
1.0	DTI Strategic Roadmap Projects										
1.1	Improve IT investment management through SEUS	7/1/2020	6/30/2025	Project Implementation	High	Enhanced Value	Medium (\$250K - \$1M)	601	200,000	High	Most
1.2	Digital Government Foundation Implementation	8/1/2021	12/31/2026	Project Charter	Very High	Customer Outcomes	Major (>20M)	994	200,000	High	All
2.0	DHR Strategic Roadmap Projects										
2.1	DLC Case Management System (DLC Support Portal)	2/28/2022	7/28/2022	Project Closeout	High	Process Improvement	Medium (\$250K - \$1M)	-163	950	Medium	All
2.2	ServiceNow Employee HR Service Center (Employee Success Center)	9/1/2023	9/1/2024	Requirements and Data Gathering	Medium	Customer Outcomes	High (\$1M - \$5M)	385		Medium	All
2.3	Automated Recruitment, Onboarding and Offboarding Solution	3/16/2022	6/30/2023	Contract/Award Development	Very High	Process Improvement	Medium (\$250K - \$1M)	80	5500	Medium	All
2.4	Electronic Human Resource Files (DHR OnBase)	6/9/2022	5/1/2023	Project Implementation	Very High	Process Improvement	Medium (\$250K - \$1M)	36	1000	Medium	All
2.5	Digitizing Human Resources Documents	1/1/2022	12/31/2024	Contract/Award Development	Very High	Process Improvement	Medium (\$250K - \$1M)	472	1000	Medium	All
2.6	Classification/Compensation Workflow Tracking System	4/1/2020	12/31/2023	Requirements and Data Gathering	Medium	Process Improvement		210		Medium	All
3.0	DOF Strategic Roadmap										
3.1	Integrated Revenue Administration System (IRAS)	7/15/2019	8/1/2024	Project Implementation	Very High	Process Improvement	Major (>20M)	364	100,000	Medium	All
3.2	ERP Migration – FSF	6/1/2022	6/30/2029	Requirements and Data Gathering	Medium	Process Improvement	Major (>20M)	1645	204,000	Medium	All

# Strategic Roadmap – DTI, DHR, and DOF

<i>Instructions - Please fill in columns A through L for your agency. Notes are included under each column header with detail on the criteria, in addition to a key for each criteria set at the bottom of this document.</i>		SFY23				SFY24				SFY25				SFY26				SFY27				
		SFY22	(Jul 22 - Jun 23)				(Jul 23 - Jun 24)				(Jul 24 - Jun 25)				(Jul 25 - Jun 26)				(Jul 26 - Jun 27)			
Agency with Project #	Enterprise Level Projects	4Q	1Q	2Q	3Q	4Q																
1.0	<b>DTI Strategic Roadmap Projects</b>																					
1.1	Improve IT investment management through SEUS	M	M	M	M	M	M	M	M	M	M	M	M									
1.2	Digital Government Foundation Implementation	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP									
2.0	<b>DHR Strategic Roadmap Projects</b>																					
2.1	DLC Case Management System (DLC Support Portal)	M	M																			
2.2	ServiceNow Employee HR Service Center (Employee Success Center)				H	H	H	H	H	H												
2.3	Automated Recruitment, Onboarding and Offboarding Solution	M	M	M	M	M																
2.4	Electronic Human Resource Files (DHR OnBase)	M	M	M	M																	
2.5	Digitizing Human Resources Documents	M	M	M	M	M	M	M	M													
2.6	Classification/Compensation Workflow Tracking System	L	L	L	L	L	L															
3.0	<b>DOF Strategic Roadmap</b>																					
3.1	Integrated Revenue Administration System (IRAS)	MP	MP	MP	MP	MP	MP	MP	MP	MP												
3.2	ERP Migration -- FSF		MP	MP	MP	MP	MP	MP	MP	MP												

# Strategic Roadmap – OMB and OST

Agency with Project #	Enterprise Level Projects	Start Date	Anticipated Completion Date	Current Project Phase	Priority	Primary Quantifiable Outcome Category	Cost	Remaining Days To Completion (Autocalculated Based on Completion Date)	Internal Effort (Estimated Total Staff Hours)	Estimated Return on Investment (ROI) Category	Agencies Impacted (Insert Agency Acronyms or "All" or "Most")
4.0	OMB Strategic Roadmap Projects										
4.1	Lower Lease Costs and Restructure Lease Program	10/1/2018	6/30/2023	Project Implementation	Medium	Reduced Costs	Low (\$100K - \$250K)	80	2000	High	Most
4.2	Statewide Land Use Inventory	8/8/2018	6/30/2024	Requirements and Data Gathering	High	Process Improvement	Medium (\$250K - \$1M)	340	1,350	Medium	All
4.3	Reintroduce Strategic Planning and Performance Budgeting Processes (GAA)	1/1/2023	7/1/2026	Requirements and Data Gathering	Low	Enhanced Value	Low (\$100K - \$250K)	863	80,000	High	All
4.4	ERP Migration -- PHRST, OPEN	6/1/2022	6/30/2029	Requirements and Data Gathering	Medium	Process Improvement	Major (>20M)	1645	204,000	Medium	All
5.0	OST Strategic Roadmap Projects										
5.1	Local (over the counter) banking project	9/1/2019	12/31/2023	Project Implementation	Medium	Process Improvement	Medium (\$250K - \$1M)	210	920	Low	Most (Agencies with OTC Banking Needs)
5.2	Digital government - payment portal	10/1/2021	12/31/2024	Project Charter	High	Customer Outcomes	Low (\$100K - \$250K)	472	7,300	Medium	Most (Agencies with credit/debit/ACH needs)
5.3	PCI DSS Compliance		6/30/2024	Project Implementation	High	Process Improvement	Medium (\$250K - \$1M)	340	16,000	High	Most (Agencies with credit card, debit card, charge card needs)
5.4	Treasury management system(s)	4/1/2022	12/31/2025	Requirements and Data Gathering	Medium	Process Improvement	Medium (\$250K - \$1M)	733	4,000	High	OST/DOA/DTI

# Strategic Roadmap – OMB and OST

<i>Instructions - Please fill in columns A through L for your agency. Notes are included under each column header with detail on the criteria, in addition to a key for each criteria set at the bottom of this document.</i>		SFY23					SFY24				SFY25				SFY26				SFY27			
		SFY22	(Jul 22 - Jun 23)				(Jul 23 - Jun 24)				(Jul 24 - Jun 25)				(Jul 25 - Jun 26)				(Jul 26 - Jun 27)			
Agency with Project #	Enterprise Level Projects	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
4.0	<b>OMB Strategic Roadmap Projects</b>																					
4.1	Lower Lease Costs and Restructure Lease Program	L	L	L	L	L																
4.2	Statewide Land Use Inventory	M	M	M	M	M	M	M	M													
4.3	Reintroduce Strategic Planning and Performance Budgeting Processes (GAA)				L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L
4.4	ERP Migration -- PHRST, OPEN		MP	MP	MP	MP																
5.0	<b>OST Strategic Roadmap Projects</b>																					
5.1	Local (over the counter) banking project	L	L	L																		
5.2	Digital government - payment portal	M	M	M	M	M	M	M	M	M	M											
5.3	PCI DSS Compliance	M	M	M	M	M	M	M	M	M	M											
5.4	Treasury management system(s)	M	M	M	M	M	M	M	M	M	M	M	M	M								

# Strategic Roadmap Overview

Cost Impact Visualization by SFY	SFY22			Y23 (Jul - Jun 23)		SFY24 (Jul 23 - Jun 24)					SFY25 (Jul 24 - Jun 25)			
	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	
	M	M	M	M	M	M	M	M	M	M	M	M	M	M
MP	MP	MP	MP	MP	M	MP	MP	MP	MP	MP	MP	MP	MP	
M	M													
				H	H	H	H	H	H					
M	M	M	M	M	M									
M	M	M	M	M	M									
M	M	M	M	M	M	M	M	M	M					
L	L	L	L	L	L	L	L	L						
MP	MP	MP	MP	MP	M	MP	MP	MP	MP	MP				
	MP	MP	MP	MP	M	MP	MP	MP	MP	MP	MP	MP	MP	
L	L	L	L	L	L									
M	M	M	M	M	M	M	M	M	M					
				L	L	L	L	L	L	L	L	L	L	
	MP	MP	MP	MP	M	MP	MP	MP	MP	MP	MP	MP	MP	
L	L	L												
M	M	M	M	M	M	M	M	M	M	M	M			
M	M	M	M	M	M	M	M	M	M	M	M			
M	M	M	M	M	M	M	M	M	M	M	M	M	M	
Total Low Cost by														

# Strategic Roadmap Overview

<b>Totals by Priority (Risk Level)</b> -->	Low	1
	Medium	7
	High	10
	Very High	5

<b>Totals by ROI Category</b> -->	High	6
	Medium	11
	Low	1
	Negative	0

<b>Totals by Cost</b> -->	Low	3
	Medium	9
	High	1
	Very High	0
	Major	4

# ESD Deep Dive Project Presentation

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1. ERP Modernization

**Anne Spano (OMB),  
Kevin Sclesky (OMB)**

# ERP Modernization Project - PHRST

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## Overview

- State's Payroll/HR/Benefits/Time & Labor system (PHRST) is over 20 years old
- Will reach end of life in 2030 (less than 7 years)
- To ensure business continuity, discovery process must begin now
- Contracted with CAI to assist with current system assessment and evaluation of options (through July 2024)
- Identify a PHRST replacement system that aligns with the ERP Modernization overarching Goals and Objectives<sup>1</sup>

# ERP Modernization Project - PHRST

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## Why is this Important?

- PHRST is the system of record and provides statewide support for all State agencies in the Legislative, Executive, and Judicial Branches of State Government, Elected Officials, 19 School Districts, 24 Charter Schools, and 2 Higher Ed Institutions

Organization	Employee Count (as of 3/1/23)	% of Total
Education	24,308*	63%
Agencies	14,455**	37%

- Enhanced reporting capabilities
- Improved disaster recovery capabilities
- Greater system availability to end users

\*Pension eligible

\*\*Excludes C/S, Board Members & National Guard Emergency Personnel



# ERP Modernization Project - PHRST

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## Why is this Important?

- Delivered data security/approval workflow
- Opportunity to implement features currently not in use
- Sustainability
- System aligned with industry best practices
- Take advantage of delivered technology solutions to reduce cost of ownership by reducing customizations
- It is critical for the State to have a current, state of art Payroll/Benefits/HR/Time & Attendance system to be competitive in the current market and be able to attract and retain a best of breed workforce.

# ERP Modernization Project

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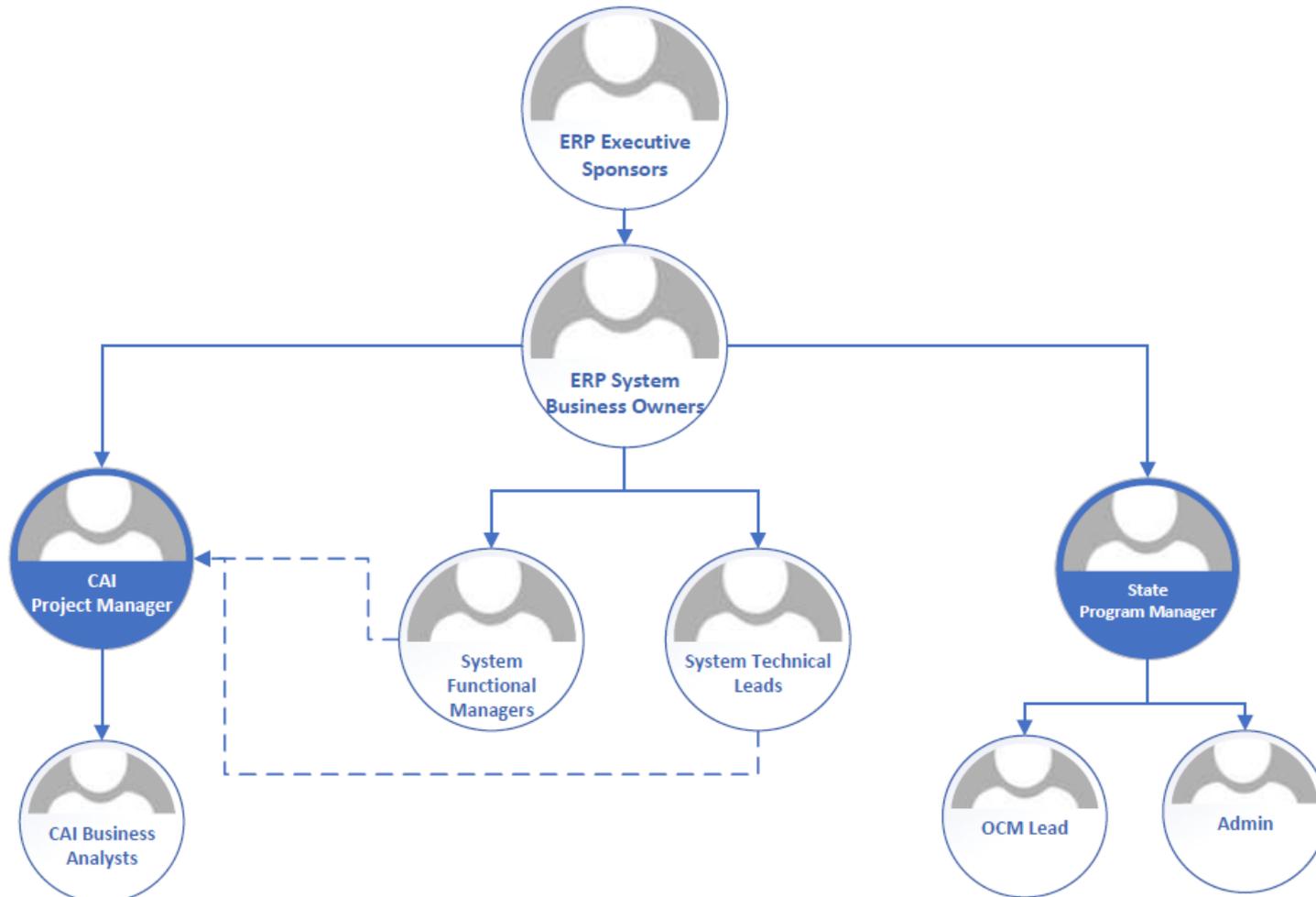
## Project Governance - ERP Governing Structure

- Executive Sponsors
  - Director of the Office of Management and Budget
  - Secretary of Finance
  - Secretary of the Department of Technology and Information
  - Secretary of the Department of Human Resources
- System Business Owners
  - Department of Finance (Division of Accounting/First State Financials)
  - Office of Management and Budget (PHRST & CRIS)
  - Department of Technology and Information (Enterprise Solutions)

# ERP Modernization Project

## Project Governance - ERP Governing Structure

State of Delaware  
ERP Modernization Project Phase 1



# ERP Modernization Project - PHRST

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## Progress

- PHRST staff, leadership, and CAI are in the process of documenting and analyzing system configurations, reports, interfaces, security & other functionality
  - Scheduled to be complete by end of March 2023
- Hired State Program Manager
- Initial awareness communication distributed

# ERP Modernization Project - PHRST

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## Next Steps

- DTI/Organizational Change Management (OCM) will validate organization Points of Contact
- Conduct feedback sessions with representative organizations
  - Critical Stakeholders, e.g., DHR/SBO, OMB, Legislature, Courts
  - Education Liaison will conduct outreach to School Districts, Charter Schools and Higher Education
- CAI and State evaluate customizations and apply recommendation criteria for moving forward:
  - Eliminate if not needed
  - Adapt process to use delivered technology
  - Configure technology to accommodate process
  - **Last resort**, customize technology to accommodate process

# ERP Modernization Project - PHRST

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## Next Steps Cont'd.

- CAI quantify level of customization and potential approaches for ERP modernization
  - Hybrid move to the cloud
  - Full move to the cloud
  - Evaluate license and support costs, and scalability
- CAI provides recommendation to State on technology solution
- Develop RFP for ERP Modernization (Target Date – January 2025)

# ERP Modernization Project - PHRST

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## Challenges

- Changing business processes to reduce customizations
- Critical resource/decision maker availability based on job responsibilities
- Absence of overall governance for education organizations
- Maintaining existing system while preparing to stand up new system
- Continued funding (\$25M allocated)

# ERP Modernization Project - PHRST

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## GEAR Board Ask

- Strong executive project endorsement
- Active and visible participation throughout the project
- Support standardization of business practices across the State
- Support the project in achieving successful organizational change
  - Dedicate resources to Organizational Change Management
  - Communicate, support, and promote the change to those impacted
  - Repeat key messages early and often

# ERP Modernization Project

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## <sup>1</sup>Overarching Goals and Objectives

1. Identify a system replacement for Financials, Human Capital Management and Pensions systems
2. Accessible/User-friendly system
3. Comprehensive functionality
  - Enhanced self-service options
  - Fully integrated (may be integrated/interfaced with other solutions)
  - Multi-channel features such as mobile friendly, chat
4. Delivered data security/approval workflow
5. Configurable out of box to reduce the costs of maintenance (minimum customizations)
6. System aligned with industry best practices
7. Sustainable
8. Cloud based solution to reduce total cost of ownership
9. Improved disaster recovery capabilities
10. Greater system availability

\*Note: ~154,000 end-users (includes employees), vendors, and pensioners impacted



# Deep Dives

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## GEAR Field Team (GFT)

# GFT Deep Dive Project Presentation

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1. Continuous Improvement Practitioner Program (CIP)

**Barbara McCleary (DHR)**

# **CONTINUOUS IMPROVEMENT PRACTITIONER PROGRAM (CIP)**



**Department of Human Resources (DHR)**

# Overview

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## What is the issue/problem being addressed?



- To build the bench strength of State employees with the knowledge and skills based on industry-accepted standards to lead and deliver project and process improvement.

*“As the State moves to find more efficient ways to conduct business, the need for trained and knowledgeable employees in change management, project management, and process improvement has never been greater.”*

## What is the desired outcome?



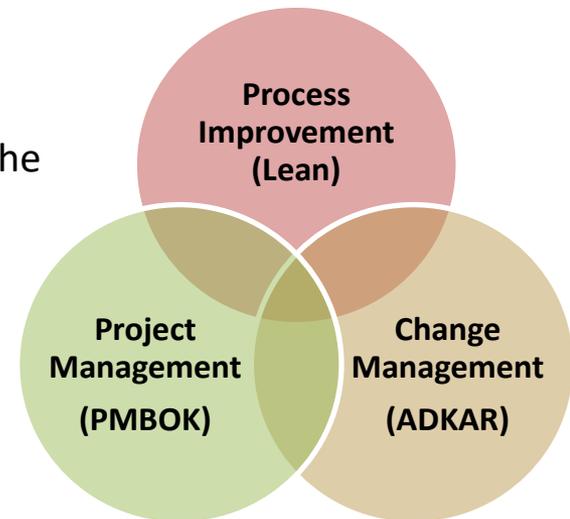
- Diverse and highly motivated individuals with experience improving processes and facilitating organizational change.
- Provide a common set of knowledge and tools in project management, process improvement, and change management to increase collaboration within and across agencies.
- Individuals join a diverse group of State employees known as the GEAR Field Team and are expected to lead project and process improvement activities in their agencies.

# Overview

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## Goals of the CIP Program

- Support the evolution of a culture of continuous improvement in state government
- Graduate ~30 participants each year
- Increase the knowledge and skills of participants in the training areas identified
- Increased confidence in participant's ability to participate and lead projects and process improvement efforts in their organizations
- Establish a common glossary of terms, set of tools, methods, and strategies being applied statewide
- Create and facilitate a continuous improvement community of practice for state employees
- Increased quantity and quality of GTEA award nominations



# Background

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## Why is this project important?

- Support the development of continuous improvement methods in government by building the skills of State employees to improve outcomes, reduce costs and build a highly qualified workforce with project management, process analysis, and change management leaders.
- Facilitates collaboration, networking, and resource sharing resulting in leverageable and sustainable best practices.
- Unique and highly-regarded program part of the iLEAD Delaware Leadership Program with training on Lean process improvement, change management, and project management.

## What is the significance of this project?

- The program was designed by Larry Trunfio in partnership with the GEAR Program Management Team and provides participants with 135 hours of training over four months, along with common language, tools, strategies, and the opportunity to demonstrate their ability to lead process improvement efforts.
- The CIP Program is an employee retention strategy as participants appreciate the investment in their development and the positive impacts of the training on employees personally and professionally.
- Positive feedback from participants, received endorsements from leadership and has gained interest from individuals in the private sector and outside the state.
- 81% of GEAR projects led by CIP graduates.

# Progress

What is completed on this project?

- Test cohort of 21 completed CIP June 2021
- Program redesigned to add mentors and small group coaching sessions in Fall 2021 with 15 participants
- Two cohorts successfully delivered to 34 participants, Spring and Fall 2022 and
- CIP is fully implemented, delivering two cohorts annually.
- 70 graduates since launch (20 agencies)
- 81% of GEAR projects led by CIP graduates



Question	Average Rating	5 star chart				
My knowledge and skills increased as a result of participating in this program	4.8	★	★	★	★	★
I feel confident applying knowledge, skills, tools learned	4.67	★	★	★	★	★
I am more prepared to lead continuous improvement efforts	4.7	★	★	★	★	★

# Progress

What is the progress toward goals and measurable outcomes?

Goals	Outcomes
Graduate 15 – 30 participants each year	Average 31 participants, annually 70 graduates and 16 in-progress
Increase the knowledge and skills of participants in the training areas identified	“The instruction provided the necessary knowledge and skills to manage projects, incorporate lean thinking to give value to our customers, and incorporate change that fosters care for those impacted.”
Increased confidence in participants’ ability to participate and lead projects and process improvement efforts in their organizations.	“Empowered. Aligned. Connected. Three words that describe my feelings and experience in the CIP program. On a personal level, the program has exponentially increased my confidence participating in projects, small and large.”
Establish a common glossary of terms, set of tools, methods, and strategies being applied statewide.	“The CIP program gave me valuable tools and knowledge for facilitating a work culture and environment that encourages innovation, creativity, teamwork, and accountability.”
Create and support a continuous improvement community of practice for state employees.	“CIP was a blessing. Establishing relationships with my fellow state employees will have lasting benefits. We all now have several resources to assist us in practicing the skills we learned in CIP.”
Increased quantity and quality of GTEA award nominations.	Over half of the award nominations include a CIP graduate.

# Measurable Outcomes

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- Thank you for the GEAR Board's support of DHR's FY 2024 budget request to increase funding from \$150,000 to \$350,000.
- CIP graduates lead 81% of the GEAR portfolio projects – estimate savings of \$61M to \$65M in current and future years.



# Next Steps

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## What are the next steps in this project?

- Next cohort Fall 2023
- Cultivate interest in the program
- Expanded training (Project and Process Leadership)

## What is the timeline for completion?

- Program is fully implemented
- Sustain and maintain





## Challenges

### Obstacles/barriers to the next steps or the project?

- Funding (currently included in DHR’s FY 2024 budget request)
- Maintaining a stream of new candidates



# GEAR Board Ask

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## What does the project need from the GEAR Board?

- Continue to seek candidates to participate in the CIP Program
- Cultivate interest by creating a list of candidates ready for Fall 2023 and beyond
- Continue support of investments in First State Quality Improvement Fund
- Active engagement of continuous improvement practitioners once they graduate to support application of skills
- Feedback on how the CIP program can meet the strategic objectives of your organization

- **Open Topics Discussion – Board**
- **Public Comment**

# Adjourn

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# Contact

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*Please direct any inquiries about the Delaware GEAR program to:*

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